

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Southern Hancock Co Com Sch Corp (3115)

Southern Hancock Co Com Sch Corp (3115)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$11,595,431	\$10,288,940	\$10,927,478	\$10,770,261	-1%	-1%
Payments to Other Governmental Units Within State	\$1,246,123	\$1,068,711	\$1,114,547	\$1,107,044	-4%	-1%
Learning Disability	\$719,100	\$552,637	\$464,051	\$461,018	-27%	-1%
Gifted And Talented	\$272,993	\$249,311	\$236,210	\$334,273	9%	42%
Library/Media Services	\$504,916	\$267,429	\$278,074	\$252,966	-31%	-9%
Improvement of Instruction	\$233,947	\$205,632	\$178,599	\$221,697	-9%	24%
Special Education Preschool	\$30,560	\$157,250	\$213,750	\$137,500	87%	-36%
Computers Purchased in Lieu of Textbooks	\$0	\$0	\$0	\$91,720	N/A	N/A
Instruction, Related Technology	\$15,772	\$18,173	\$7,111	\$63,919	109%	> 500%
Equal Opportunity At Risk	\$53,915	\$37,952	\$36,337	\$61,864	7%	70%
Summer School Programs	\$95,659	\$61,514	\$57,261	\$57,125	-27%	0%
Preventive Remediation	\$68,247	\$28,884	\$26,296	\$27,927	-44%	6%
Textbooks for Rent or Resale	\$194,666	\$337,268	\$73,729	\$13,395	-84%	-82%
Other Special Programs	\$258,765	\$85,387	\$96,871	\$3,436	-71%	-96%
Other Vocational Education Programs	\$0	\$0	\$9,710	\$3,396	N/A	-65%
Academic Student Assessment	\$0	\$6,000	\$0	\$2,600	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$192	\$35	\$0	\$0	-100%	N/A
Enrichment Programs	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$15,290,286	\$13,365,123	\$13,720,026	\$13,610,140	-5%	-1%
Student Instructional Support						
Office of The Principal	\$1,061,494	\$1,055,080	\$1,072,621	\$1,044,470	0%	-3%
Guidance Services	\$390,561	\$342,158	\$328,503	\$371,099	-5%	13%
Other Support Services, School Administration	\$323,630	\$224,862	\$140,912	\$148,354	-47%	5%
Health Services	\$122,866	\$121,936	\$126,618	\$129,817	5%	3%
Student Instructional Support Total	\$1,898,551	\$1,744,036	\$1,668,653	\$1,693,740	-8%	2%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$3,223,806	\$2,832,820	\$3,048,905	\$3,296,697	5%	8%

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Student Transportation	\$1,505,138	\$1,485,776	\$1,739,130	\$1,516,785	9%	-13%
Other Food Services	\$64,106	\$59,044	\$86,539	\$1,241,313	> 500%	> 500%
Fiscal Services	\$303,038	\$310,787	\$303,785	\$302,916	-1%	0%
Executive Administration	\$260,047	\$260,606	\$271,735	\$274,164	5%	1%
Personnel Services	\$74,207	\$155,642	\$109,083	\$69,319	-22%	-36%
Board of Education	\$35,059	\$62,726	\$46,946	\$40,438	-11%	-14%
Purchasing, Warehousing, and Distribution Services	\$14,332	\$11,090	\$6,157	\$11,480	-31%	86%
Food Services Operations	\$1,528,099	\$1,400,910	\$1,433,458	\$9,032	-51%	-99%
Other Fiscal Services	\$114,152	\$12,667	\$86,903	\$4,987	-28%	-94%
Judgments	\$11,662	\$8,642	\$14,966	\$0	-26%	-100%
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$7,133,647	\$6,600,709	\$7,147,608	\$6,767,131	1%	-5%
Nonoperational						
Debt Services	\$5,927,617	\$5,441,237	\$6,634,388	\$6,494,803	15%	-2%
Facilities Acquisition and Construction	\$1,096,862	\$1,169,218	\$1,283,975	\$745,552	-10%	-42%
Building Acquisition, Construction and Improvement	\$392,081	\$282,292	\$329,582	\$502,157	23%	52%
Athletic Coaches	\$337,060	\$258,215	\$231,145	\$234,090	-22%	1%
Other Community Services	\$66,645	\$68,024	\$69,455	\$75,615	8%	9%
Other Debt Services Obligations	\$26,403	\$38,172	\$37,764	\$38,490	18%	2%
High School Band Uniforms	\$0	\$0	\$0	\$15,000	N/A	N/A
Nonprogramed Charges	\$962,875	\$15,928	\$1,105	\$6,625	-99%	499%
Community Service Operations	\$2,836	\$0	\$2,634	\$5,214	177%	98%
Welfare Activities Services	\$200	\$0	\$47	\$115	-19%	145%
Community Recreation	\$0	\$136	\$0	\$0	N/A	N/A
Nonoperational Total	\$8,812,579	\$7,273,222	\$8,590,096	\$8,117,661	4%	-5%
Grand Total	\$33,135,062	\$28,983,090	\$31,126,383	\$30,188,672	-1%	-3%